

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: To provide general guidance and centralized administrative support and policy making to bureaus in the Division. The FY 2006 Governor's Recommended Budget combines Administration with Building Safety to capture the total cost of each bureau.

FY 2005 Original Appropriation

3.00 FY 2005 Original Appropriation: SB 1396

Dedicated	8.51	514,700	52,900	24,600	0	0	592,200
Federal	0.14	8,300	900	400	0	0	9,600
Other	1.35	83,300	8,200	3,900	0	0	95,400
Total	10.00	606,300	62,000	28,900	0	0	697,200

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

Dedicated	0.00	3,700	0	0	0	0	3,700
Federal	0.00	100	0	0	0	0	100
Other	0.00	600	0	0	0	0	600
Total	0.00	4,400	0	0	0	0	4,400

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.

Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	(100)	0	0	0	0	(100)
Other	0.00	0	0	0	0	0	0
Total	0.00	(100)	0	0	0	0	(100)

FY 2005 Total Appropriation

Dedicated	8.51	518,400	52,900	24,600	0	0	595,900
Federal	0.14	8,300	900	400	0	0	9,600
Other	1.35	83,900	8,200	3,900	0	0	96,000
Total	10.00	610,600	62,000	28,900	0	0	701,500

FY 2005 Estimated Expenditures

Dedicated	8.51	518,400	52,900	24,600	0	0	595,900
Federal	0.14	8,300	900	400	0	0	9,600
Other	1.35	83,900	8,200	3,900	0	0	96,000
Total	10.00	610,600	62,000	28,900	0	0	701,500

Base Adjustments

8.31 Transfer Between Programs: This decision unit consolidates the administration function into the building safety function to better reflect program costs.

Dedicated	(8.51)	(514,700)	(52,900)	0	0	0	(567,600)
Federal	(0.14)	(8,300)	(900)	0	0	0	(9,200)
Other	(1.35)	(83,300)	(8,200)	0	0	0	(91,500)
Total	(10.00)	(606,300)	(62,000)	0	0	0	(668,300)

Building Safety, Division of
Administration

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805. Removal of one-time funding for the replacement of computers and printers.							
Dedicated	0.00	(3,700)	0	(24,600)	0	0	(28,300)
Federal	0.00	0	0	(400)	0	0	(400)
Other	0.00	(600)	0	(3,900)	0	0	(4,500)
Total	0.00	(4,300)	0	(28,900)	0	0	(33,200)
FY 2006 Base							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2006 Total Maintenance							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2006 Gov's Recommendation							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The safety compliance unit consists of the Bureaus of Plumbing; Electrical; Building; Industrial Relations and Safety; and Logging Safety. The Bureaus' goals are to safeguard life and property for the citizens of Idaho.							
FY 2005 Original Appropriation							
3.00 FY 2005 Original Appropriation: SB 1396							
Dedicated	105.75	6,008,300	2,064,300	607,500	0	0	8,680,100
Federal	0.00	82,900	58,000	800	0	0	141,700
Other	16.35	938,400	353,200	113,300	0	0	1,404,900
Total	122.10	7,029,600	2,475,500	721,600	0	0	10,226,700

Appropriation Adjustments

4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here.

Dedicated	0.00	41,600	0	0	0	0	41,600
Federal	0.00	500	0	0	0	0	500
Other	0.00	7,500	0	0	0	0	7,500
Total	0.00	49,600	0	0	0	0	49,600

4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805.

Dedicated	0.00	(900)	(7,700)	0	0	0	(8,600)
Federal	0.00	0	(300)	0	0	0	(300)
Other	0.00	(1,100)	(1,300)	0	0	0	(2,400)
Total	0.00	(2,000)	(9,300)	0	0	0	(11,300)

FY 2005 Total Appropriation

Dedicated	105.75	6,049,000	2,056,600	607,500	0	0	8,713,100
Federal	0.00	83,400	57,700	800	0	0	141,900
Other	16.35	944,800	351,900	113,300	0	0	1,410,000
Total	122.10	7,077,200	2,466,200	721,600	0	0	10,265,000

FY 2005 Estimated Expenditures

Dedicated	105.75	6,049,000	2,056,600	607,500	0	0	8,713,100
Federal	0.00	83,400	57,700	800	0	0	141,900
Other	16.35	944,800	351,900	113,300	0	0	1,410,000
Total	122.10	7,077,200	2,466,200	721,600	0	0	10,265,000

Base Adjustments

8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45.

Dedicated	0.00	0	7,700	0	0	0	7,700
Federal	0.00	0	300	0	0	0	300
Other	0.00	0	1,300	0	0	0	1,300
Total	0.00	0	9,300	0	0	0	9,300

Building Safety, Division of
Building Safety

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.31 Transfer Between Programs: This decision unit transfers the administration function into the building safety function to provide a better picture of the total program costs.							
Dedicated	8.51	514,700	52,900	0	0	0	567,600
Federal	0.14	8,300	900	0	0	0	9,200
Other	1.35	83,300	8,200	0	0	0	91,500
Total	10.00	606,300	62,000	0	0	0	668,300
8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805. Removal of one-time funding for replacement vehicles, computers, and printers.							
Dedicated	0.00	(40,700)	(116,400)	(607,500)	0	0	(764,600)
Federal	0.00	(500)	0	(800)	0	0	(1,300)
Other	0.00	(6,400)	0	(113,300)	0	0	(119,700)
Total	0.00	(47,600)	(116,400)	(721,600)	0	0	(885,600)
FY 2006 Base							
Dedicated	114.26	6,523,000	2,000,800	0	0	0	8,523,800
Federal	0.14	91,200	58,900	0	0	0	150,100
Other	17.70	1,021,700	361,400	0	0	0	1,383,100
Total	132.10	7,635,900	2,421,100	0	0	0	10,057,000
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation.							
Dedicated	0.00	82,900	0	0	0	0	82,900
Federal	0.00	800	0	0	0	0	800
Other	0.00	11,600	0	0	0	0	11,600
Total	0.00	95,300	0	0	0	0	95,300
10.21 General Inflation Adjustments: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Provide one-time funding for the replacement of five vehicles for the Electrical Bureau, one vehicle for the Building Bureau, eight vehicles for the Plumbing Bureau, two vehicles for the Industrial Safety Program, and two vehicles for the Logging Safety Program. The average mileage on the 18 vehicles will be 118,900.							
Dedicated	0.00	0	0	280,000	0	0	280,000
Other	0.00	0	0	96,000	0	0	96,000
Total	0.00	0	0	376,000	0	0	376,000
10.32 Replacement Items: Provide one-time funding for the replacement of server units.							
Dedicated	0.00	0	0	90,000	0	0	90,000
Federal	0.00	0	0	1,100	0	0	1,100
Other	0.00	0	0	11,400	0	0	11,400
Total	0.00	0	0	102,500	0	0	102,500

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	22,100	0	0	0	22,100
Federal	0.00	0	200	0	0	0	200
Other	0.00	0	2,800	0	0	0	2,800
Total	0.00	0	25,100	0	0	0	25,100
10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	5,000	0	0	0	5,000
Other	0.00	0	600	0	0	0	600
Total	0.00	0	5,600	0	0	0	5,600
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(1,400)	0	0	0	(1,400)
Other	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(1,500)	0	0	0	(1,500)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	53,400	0	0	0	0	53,400
Federal	0.00	600	0	0	0	0	600
Other	0.00	9,000	0	0	0	0	9,000
Total	0.00	63,000	0	0	0	0	63,000
10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	3,300	0	0	0	0	3,300
Total	0.00	3,300	0	0	0	0	3,300
10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years.							
Dedicated	0.00	227,400	0	0	0	0	227,400
Federal	0.00	3,500	0	0	0	0	3,500
Other	0.00	34,900	0	0	0	0	34,900
Total	0.00	265,800	0	0	0	0	265,800
10.71 External Nonstandard Adjustments: This decision unit provides funding for a 3% rental lease increase for the Meridian building.							
Dedicated	0.00	0	12,700	0	0	0	12,700
Federal	0.00	0	200	0	0	0	200
Other	0.00	0	1,600	0	0	0	1,600
Total	0.00	0	14,500	0	0	0	14,500

Building Safety, Division of
Building Safety

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.91 Fund Shifts: This decision unit reallocate costs to include the new Heating Ventilation and Air Conditioning (HVAC) Bureau in the cost distribution.							
Dedicated	0.29	15,200	20,200	0	0	0	35,400
Federal	(0.04)	(1,400)	(1,500)	0	0	0	(2,900)
Other	(0.25)	(13,800)	(18,700)	0	0	0	(32,500)
Total	0.00	0	0	0	0	0	0
10.92 Fund Shifts: This decision unit transfers 65% of the Energy Code Program to the Building Bureau due to the Department of Energy code grant not being renewed. The energy code is incorporated by reference within the Building Code as adopted within the Building Code Advisory Act, Idaho Code Sec 39-4109. As such, both code enforcement programs could be combined if the energy grant became inadequate to sustain the energy program on a stand-alone basis.							
Dedicated	1.20	97,200	10,000	0	0	0	107,200
Federal	0.40	(18,000)	(10,000)	0	0	0	(28,000)
Other	(1.60)	(79,200)	0	0	0	0	(79,200)
Total	0.00	0	0	0	0	0	0
10.93 Fund Shifts: This decision unit transfers spending authority from Industrial Safety to the newly created self-supported Elevator Inspection Program within Division of Building Safety.							
Dedicated	3.00	161,100	76,000	0	0	0	237,100
Other	(3.00)	(161,100)	(76,000)	0	0	0	(237,100)
Total	0.00	0	0	0	0	0	0
FY 2006 Total Maintenance							
Dedicated	118.75	7,163,500	2,145,700	370,000	0	0	9,679,200
Federal	0.50	76,700	47,800	1,100	0	0	125,600
Other	12.85	823,100	271,600	107,400	0	0	1,202,100
Total	132.10	8,063,300	2,465,100	478,500	0	0	11,006,900
Program Enhancements							
12.01 Heating Ventilation and Air Conditioning Bureau : This decision unit provides funding for five inspector positions and three clerical positions for a total of eight FTPs for the HVAC Bureau to accomplish the implementation of the Heating Ventilation and Air Conditioning Program. The HVAC Program was established by the Legislature with the passage of SB 1133 in 2003.							
Dedicated	8.00	373,900	36,300	139,200	0	0	549,400
Total	8.00	373,900	36,300	139,200	0	0	549,400
12.02 New Public Relations Position : This decision unit provides funding for 1.0 FTP within the Public Works Contractor Licensing Program to provide educational outreach to both the construction industry and the public sector regarding implementation of the public works contractor and construction manager licensing laws.							
Dedicated	1.00	58,100	9,400	2,800	0	0	70,300
Total	1.00	58,100	9,400	2,800	0	0	70,300
FY 2006 Gov's Recommendation							
Dedicated	127.75	7,595,500	2,191,400	512,000	0	0	10,298,900
Federal	0.50	76,700	47,800	1,100	0	0	125,600
Other	12.85	823,100	271,600	107,400	0	0	1,202,100
Total	141.10	8,495,300	2,510,800	620,500	0	0	11,626,600